

Department Totals - Operating Budget

Department of Fish and Game

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Department Totals	128,067.4	155,149.2	156,202.0	156,202.0	171,448.4	15,246.4	9.8%
Objects of Expenditure:							
71000 Personal Services	79,742.0	88,934.0	89,484.3	88,810.5	97,056.8	8,246.3	9.3%
72000 Travel	3,407.6	4,859.9	5,013.3	5,261.5	5,175.3	-86.2	-1.6%
73000 Services	35,386.4	49,866.9	51,407.2	51,537.8	57,279.2	5,741.4	11.1%
74000 Commodities	8,195.5	9,014.9	9,048.7	9,258.7	10,400.9	1,142.2	12.3%
75000 Capital Outlay	1,335.9	1,248.5	1,248.5	1,333.5	1,536.2	202.7	15.2%
77000 Grants & Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	1,225.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	48,931.8	60,953.7	61,116.6	61,116.6	61,855.3	738.7	1.2%
1003 G/F Match	382.9	400.2	400.2	400.2	400.2	0.0	0.0%
1004 Gen Fund	27,844.9	32,809.9	33,579.9	33,579.9	43,520.3	9,940.4	29.6%
1005 GF/Prgm	11.9	11.9	11.9	11.9	11.9	0.0	0.0%
1007 I/A Rcpts	8,955.1	11,553.8	11,553.8	11,553.8	11,556.6	2.8	0.0%
1018 EVOSS	2,846.0	4,180.5	4,237.7	4,237.7	4,302.4	64.7	1.5%
1024 Fish/Game	23,943.5	25,265.2	25,318.7	25,318.7	26,639.1	1,320.4	5.2%
1036 Cm Fish Ln	1,976.3	1,976.3	1,976.3	1,976.3	1,976.3	0.0	0.0%
1055 IA/OIL HAZ	25.3	64.3	64.3	64.3	64.3	0.0	0.0%
1061 CIP Rcpts	5,868.7	5,204.4	5,213.3	5,213.3	4,894.5	-318.8	-6.1%
1108 Stat Desig	2,075.1	5,222.3	5,222.6	5,222.6	5,255.8	33.2	0.6%
1109 Test Fish	1,905.8	2,475.9	2,475.9	2,475.9	3,975.9	1,500.0	60.6%
1156 Rcpt Svcs	3,300.1	3,400.9	3,400.9	3,400.9	5,004.6	1,603.7	47.2%
1194 F&G Nonded	0.0	1,629.9	1,629.9	1,629.9	1,641.2	11.3	0.7%
1199 SFEntAcct	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
Totals:							
General Funds	28,239.7	33,222.0	33,992.0	33,992.0	43,932.4	9,940.4	29.2%
Federal Funds	48,931.8	60,953.7	61,116.6	61,116.6	61,855.3	738.7	1.2%
Other Funds	50,895.9	60,973.5	61,093.4	61,093.4	65,660.7	4,567.3	7.5%

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Positions:							
Permanent Full Time	850	850	850	864	879	15	1.7%
Permanent Part Time	829	816	816	806	802	-4	-0.5%
Non Permanent	115	100	100	100	99	-1	-1.0%